



City of Saint Paul

Randy C. Kelly, Mayor

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November 24, 2003

Council President Dan Bostrom, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the November 26th Budget Meeting

Dear Council President Bostrom and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at tomorrow's meeting. Please bring this packet with you to the meeting. The agenda is:

I. Review Mayor's Proposal To Merge Risk Management Division Into Human Resources (Matt Smith, Angie Nalezny, Ron Guilfoile)

- A) Review proposed staff reductions by function.
- B) Understand how the proposed staff reductions would affect the city's ability to adequately control costs, as the city is self insured.

Please see page 4.

II. Review Mayor's Proposal To Eliminate 2004 City General Fund Financing For The City Planning Function Within The Department of Planning And Economic Development (Matt Smith, Martha Fuller)

- A) Review Proposed Staff Reductions By Function.
- B) Understand How PED Project Revenues Can Finance A Citywide Planning Function.

Please see pages 5 and 6.

III. Review The Current Staffing Complement For The Department Of Fire And Emergency Services (Matt Smith, Doug Holton)

- A) Current Employees by Position/Title.
- B) Current Employees Assigned To Fire Companies, By Engine and Paramedic Ambulance, By Station.
- C) Current Vacancies Compared To Authorized Budget and Anticipated Hiring and Training Schedule.

Materials are not included in this packet.

IV. Revised Revenue Estimates For 2004 City Budget: (Matt Smith)

- A) Investment Earnings:
 - 1) General Fund
 - 2) General Debt Service Fund
 - 3) Other Special Funds

No adjustment to estimated investment earnings is recommended at this time. The General Fund is based on a investment balance of \$75,000,000 at 3% which should generate the estimated \$2,200,000. The debt service fund uses the same 3% estimate.

B) City's ½% Sales

Please see pages 7 and 8 for revised estimates. Actual collections through September show that the 2003 total will be around \$13.4 million, rather than the amended budget of \$13.175 million. The revised estimates indicate that Neighborhood STAR revenues will be almost \$1 million more than budget due to higher than anticipated program income (several loans were paid off earlier than expected and the RiverCentre will repay its remaining balance to Neighborhood and Cultural STAR in 2003 if the \$13.4 million revenue target is met).

The 2004 Neighborhood STAR estimates show a \$900,000 shortfall from the March 2003 estimates used to create the Mayor's spending plan. The shortfall is due to lower program income because of the higher rate of loan pay-offs in 2003, and substantially lower interest earnings because \$10 million of Neighborhood STAR fund balance may be transferred to banks as backing for the projected \$25 million HRA Land Assembly Revenue Bonds under the Housing 5000 program. Negotiations with the banks are not final, but discussions indicate the banks will probably require that the \$10 million STAR funds' investment earnings be used to pay debt service on the Bond issue.

C) Hotel-Motel Tax

The Mayor's Proposed estimate for 2004 hotel motel tax receipt estimates is \$2,700,000. The revised estimate is \$2,510,000. Please see page 9.

V. Follow-up Information - 2004 Budget and Assessments For Right-Of Way Maintenance Fund # 225 (Matt Smith, Bruce Beese & Bob Kessler):

- A) Redistribution Of Fund Balance and Resulting Rate Options
- B) Cost Estimate For Private Letter Ruling From IRS Declaring ROW Maintenance Assessments To Be Deductible From Federal Income Taxes

Materials are not included in this packet.

VI. Report On Funding for 2004 Funding Non-Profit Organizations That Support The City's Core Mission: (Greg Blees & Kens Smith)

- A) Mayor's Proposed 2004 Budget For Civic Organization Partnership Program
- B) Housing Related Programs (SMRLS & SPARL).
- C) Crime Prevention Programs (Youth Services Bureau & Domestic Abuse Intervention).

Materials are not included in this packet.

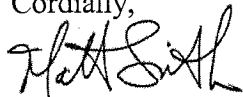
VII. Review Technical Budget Amendment (Matt Smith)

Please see pages 10-15.

VIII. Preliminary Review Of Issues List: (Greg Blees)

Materials are not included in this packet.

Cordially,



Matt Smith
Director

cc: Dennis Flaherty, Deputy Mayor
Greg Blees, City Council Fiscal Policy Director
Budget Analysts
Department Directors

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**2004 HUMAN RESOURCES
PERSONNEL BUDGET CUTS**
11/06/03

Positions Eliminated (2003 to 2004)	FTEs
In Round 1:	
Vacant Senior Business Consultant	(0.6)
Vacant Human Resource Specialist II	(1.0)
Senior Business Consultant	(1.0)
Safety ADA Coordinator	(1.0)
In Round 2:	
Typist	(1.0)
Typist	(1.0)
In the 2004 Mayor's Budget:	
Worker's Compensation Administrator	(1.0)
Assistant to the Mayor	(1.0)
Office Manager	(1.0)
HR Specialist II	(0.2)
Clerk Typist III and Clerk IV	(4.0)
Clerk IV	0.2
Clerk II	(0.3)
Total Change	(12.9)



Interdepartmental Memorandum

CITY OF SAINT PAUL

TO: Matt Smith
FR: Martha Fuller
DATE: November 21, 2003
RE: **CITY COUNCIL PED BUDGET QUESTIONS**

Listed for your review and use please find responses to the PED budget issues scheduled to be discussed at the November 26, 2003 City Council Budget Meeting.

II. Review Mayor's Proposal to Eliminate 2004 General Fund Financing for the City Planning Function with the Department of Planning and Economic Development

A) Review Proposed Staff Reductions by Function

Included in the Mayor's Proposed 2004 Budget is a recommendation of the reduction of 2 city planning positions; a City Planner III position and a City Planner II position.

In the case of the City Planner III FTE, the position has been vacant since July of 2001. and the duties and responsibilities were assumed by various staff. The Planner II position became vacant as the result of a resignation early this year. With a combination of budget shortfalls and a subsequent hiring freeze, the position was not filled, and is not included in the proposed 2004 budget.

B) Understand how PED Project Revenues are able to Finance Citywide Planning Functions

PED manages a variety of federal, state, and local financing sources, many of which are eligible to contribute to department operations. The nature of the funds determines not only the type of activities that can be undertaken, but also if administrative costs can be charged.

To insure accountability, PED incorporates a sophisticated cost allocation system which allows funds to be apportioned by type, and to the corresponding eligible activity. Staff keep track of time spent on activities in quarter hour increments. An annual review of the cost allocation system insures that the department recognizes and captures all available resources, and establishes corresponding activity and project codes.

Matt Smith
PED Budget Questions
November 21, 2003
Page 2 of 2

Under the proposed 2004 budget, planning activities which are truly considered citywide will be charged to the HRA General Fund. This represents an increase in the PED HRA General Fund Contribution of \$200,000, from \$350,435 in 2003 to \$550,435 in 2004.

The City Attorney's Office has determined that this is an eligible use of HRA General funds. The result is that there will be less funding available for those activities associated with housing and economic development.

If you have any additional questions or concerns, please call either Bob Hammer 266-6693, or myself at 266-6628.

cc: Tom Meyer

SALES TAX REVENUE PROJECTIONS - 2004
(Nov. 20, 2003 estimates)

	RiverCentre	Neighborhood	Cultural	Totals
Sales Tax Revenue	\$5,360,000	\$6,700,000	\$1,340,000	\$13,400,000
Loan Repayments		\$617,800	\$21,900	\$639,700
RiverCentre loan repayment		\$0	\$0	\$0
Investment Earnings at 3.5%	\$96,750	\$432,600	\$47,800	\$577,150
Totals	\$5,456,750	\$7,750,400	\$1,409,700	\$14,616,850

SPENDING-MAYOR'S 2004 PROPOSED BUDGET
(Using STAR estimates from March 19, 2003)

RiverCentre Debt Service	\$5,456,750			\$5,456,750
RiverCentre Loan Repayment (revised)	\$0			\$0
Housing 5000		\$5,000,000		\$5,000,000
Transfer to General Debt Service Budget		\$2,621,737		\$2,621,737
Neighborhood STAR program		\$1,000,000		\$1,000,000
Cultural STAR			\$1,361,900	\$1,361,900
Interest earnings transfer to General Fund			\$70,000	\$70,000
Totals	\$5,456,750	\$8,621,737	\$1,431,900	\$15,510,387
Projected revenues over (under) spending	\$0	(\$871,337)	(\$22,200)	(\$893,537)

TOTAL STAR TRANSFERS TO DEBT SERVICE-2004 AND 2003

2004 Proposed Budget	\$2,621,737
2003 Amended Budget	
2003 STAR Revenues	\$3,424,500
Neighborhood Invest. In. Prg. Balances	\$387,723
Completed STAR project balances	\$130,918
Completed Cultural STAR project balances	\$78,170
2002 excess STAR revenues	\$120,637
Total	\$6,763,685

ADOPTED SALES TAX REVENUE PROJECTIONS-2003

	RiverCentre	Neighborhood	Cultural	Totals
Sales Tax Revenue	\$5,240,000	\$6,550,000	\$1,310,000	\$13,100,000
Loan Repayments		\$1,315,000	\$20,000	\$1,335,000
RiverCentre loan repayment		\$675,000	\$135,150	\$810,150
Investment Earnings at 3.5%	\$70,000	\$809,000	\$70,000	\$949,000
Totals	\$5,310,000	\$9,349,000	\$1,535,150	\$16,194,150

Note: these figures differ from the 2003 adopted CIB Budget, which deducted the RiverCentre loan repayment from the RiverCentre's Sales Tax Revenues. The difference is how the information is shown and not in the projected revenues.

REVISED SALES TAX REVENUE PROJECTIONS - 2003 (Nov. 20, 2003 estimates)

	RiverCentre	Neighborhood	Cultural	Totals
Sales Tax Revenue	\$5,360,000	\$6,700,000	\$1,340,000	\$13,400,000
Loan Repayments	\$0	\$2,184,910	\$9,600	\$2,194,510
RiverCentre loan repayment		\$847,404	\$169,481	\$1,016,885
Investment Earnings	\$96,750	\$685,525	\$54,500	\$836,775
Totals	\$5,456,750	\$10,417,839	\$1,573,581	\$17,448,170

SPENDING-AMENDED 2003 BUDGET

RiverCentre Debt Service	\$4,429,850			\$4,429,850
RiverCentre Loan Repayment (revised)	\$1,016,885			\$1,016,885
Housing 5000		\$5,000,000		\$5,000,000
Transfer to General Debt Service Budget		\$3,424,500		\$3,424,500
Neighborhood STAR program		\$1,000,000		\$1,000,000
Cultural STAR			\$1,573,581	\$1,573,581
Interest earnings transfer to General Fund				\$0
Totals	\$5,446,735	\$9,424,500	\$1,573,581	\$16,444,816
Projected revenues over (under) spending	\$10,015	\$993,339	\$0	\$1,003,354

ACTIVITY PERFORMANCE PLAN

Committed to by Activity Manager Todd Hurley		DEPARTMENT Executive Admin.		DIVISION OR FUND 050		FISCAL YEAR 2004	
ACTIVITY	ACTIVITY NUMBER	DEPARTMENT Executive Admin.		DIVISION OR FUND 050		FISCAL YEAR 2004	
Promote Saint Paul	30108						
Ongoing Program Objectives and 2004 Project Objectives		Ongoing Program Performance Indicators		2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Promote the rebuilt RiverCentre complex.		City of Saint Paul					
		a) 50% of 1st 3% Tax - GF		\$726,750	\$704,946	\$714,000	\$640,050
		b) 5% of 2nd 3% tax - GF		\$69,825	\$68,888	\$68,600	\$61,495
		c) 10% of 1st 3% tax - SF		\$145,350	\$140,989	\$142,800	\$128,010
		d) Debt Service excess of \$220,000 (-trsfns)		\$143,375	\$132,473	\$137,000	\$100,025
		Total City of Saint Paul		\$1,085,300	\$1,047,296	\$1,062,400	\$929,580
Coordinate the CVB and RiverCentre promotion efforts.		Civic Center					
		Rental Participation: 5% of 1st 3% tax		\$72,675	\$70,495	\$71,400	\$64,005
		Total Civic Center		\$72,675	\$70,495	\$71,400	\$64,005
The estimated Hotel/motel tax for 2004		Convention Bureau					
		a) 95% of 2nd 3%		\$1,326,675	\$1,308,878	\$1,303,400	\$1,168,405
		b) 10% of 1st 3% Tax		\$145,350	\$140,989	\$142,800	\$128,010
		Total Convention Bureau		\$1,472,025	\$1,449,867	\$1,446,200	\$1,296,415
		Housing and Redevelopment Authority					
		CC Lease: Debt Service:					
		25% of 1st 3% Tax or \$220,000		\$220,000	\$220,000	\$220,000	\$220,000
		Total Housing & Redevelopment Authority		\$220,000	\$220,000	\$220,000	\$220,000
		TOTAL HOTEL-MOTEL TAX		\$2,850,000	\$2,787,658	\$2,800,000	\$2,510,000
		Deposit to:					
		001-00110 - General Fund (OFS-Treas)		\$790,472	\$752,468	\$667,100	\$597,080
		050-30108 - Transfer to D/S (People Connection)		\$0	\$0	\$102,500	\$102,500
		900-20103 - H/M Tax Support (RiverCenter)		\$72,675	\$70,495	\$71,400	\$64,005
		139-86334 - HRA Dwtn TIF Rev. Rfdg.		\$220,000	\$220,000	\$220,000	\$220,000
		050-30108 - CW Spcl Evnts (CSO)		\$85,000	\$85,000	\$85,000	\$85,000
		050-30108 - Promote St. Paul - (CCP)		\$150,000	\$150,000	\$150,000	\$100,000
		050-30108 - Promote St. Paul - (CSO)		\$24,828	\$24,828	\$25,000	\$25,000
		050-30108 - Settlements (RiverCenter)		\$35,000	\$35,000	\$0	\$0
		050-30108 - Promote St. Paul (Misc)		\$0	\$0	\$32,800	\$20,000
		050-30108 - Promote St. Paul (CVB)		\$1,472,025	\$1,449,867	\$1,446,200	\$1,296,415
				\$2,850,000	\$2,787,658	\$2,800,000	\$2,510,000
Significant Changes (Spending & Staffing)							
Comments:							

2004 Budget Process Technical Changes

11/26/03 10:00 am

General Fund

Description	Source of Recommendation	Change from Mayor's - Adopted by Council		
		Line Item	Spending	Financing
<u>Citizen Services</u>				
Move NHPI spending budget to new NHPI budget	Dawkins/Willems	00256-00258	(2,446,577)	
Move NHPI financing budget to new NHPI budget	Dawkins/Willems	00256-00258		(942,050)
<u>Financial Services</u>				
Adjustment to Central Service Costs	Renshaw	00000-7399		(2,517)
Financing (from LIEP -\$3784 & Parks +\$1267)				
<u>Fire</u>				
Adjustment in Amanda funding anticipated in the proposed budget (see Technology)	Butler and Kline	05110 - 0235	1,350	
<u>Neighborhood Housing and Property Improvement</u>				
New NHPI spending budget from CSO budget	Dawkins/Willems		2,446,577	
New NHPI financing budget from CSO budget	Dawkins/Willems			942,050
<u>Technology</u>				
Adjustment in Amanda funding anticipated in the proposed budget (see Fire)	Butler	01119-0280	(1,350)	
<u>Financing</u>				
Adjustment to Library Agency Financing	City Council 9/10/03			
(moving more General Fund tax levy financing to the Library Agency in lieu of LGA)				
Local Government Aid	City Council 9/10/03	00000-3401		1,386,480
Propety Taxes	City Council 9/10/03	00000-1001		(1,386,480)
Hotel/Motel Revenue (revised estimate)	Hurley and Renshaw	00000-1401		(87,020)
Expiration of Low Income Housing Aid	Butler	00000-3445		(272,192)
Needed to balance	Smith and Kline	to be determined		361,729
Total, Technical Changes			0	0
Mayor's Proposed General Fund Budget				
Council's Preliminary General Fund Budget			0	0
Balance Indicator	Current Status:	<u>Balanced Budget</u>		0

2004 Budget Process Technical Changes

11/26/03 10:00 am

Debt Funds

Description	Source of Recommendation	Change from Mayor's - Adopted by Council		
		Line Item	Spending	Financing
<u>General Debt</u> no technical changes				
Total, Technical Changes			0	0
Mayor's Proposed Debt Budget				0
Council's Preliminary Debt Budget			0	0
Balance Indicator	Current Status:	<u>Balanced Budget</u>		0

2004 Budget Process Technical Changes

11/26/03 10:00 am

Special Funds

Description	Source of Recommendation	Change from Mayor's - Adopted by Council		
		Line Item	Spending	Financing
<u>Citizen Services</u>				
Move NHPI spending budget to new NHPI budget	Dawkins/Willems	Fund 040	(720,557)	
Move NHPI financing budget to new NHPI budget	Dawkins/Willems	Fund 040		(720,557)
<u>City Attorney's Office</u>				
Add funding for new Attorney (neighborhood focus)		025-10204-0100	65,000	
Use of Fund Balance		025-10204-9830		65,000
<u>Financial Services</u>				
Adjustment to Central Service Cost in LIEP	Renshaw	050-30117	(2,517)	
Financing adjustment related to the above entry	Renshaw	050-30117		(2,517)
Hotel/Motel Revenue (revised estimate)	Renshaw	050-30108	(87,020)	
	Renshaw	050-30108		(87,020)
<u>LIEP</u>				
Reduction in Central Service Cost due to reduction in FTEs	Reed/Demko	320-33351-0439	(4,400)	
Increase in Central Service Cost due to increase in FTEs	Reed/Demko	320-33353-0439	440	
Contribution to Fund Balance	Reed/Demko	320-33351-9831		(3,960)
Increase in Central Service Costs due to shift of FTEs	Reed/Demko	167-31352-0439	176	
Use of Fund Balance	Reed/Demko	167-31352-9830		176
<u>Mayor's Office</u>				
ServeMinnesota Grant received 10/13/03	Demko	050-30114-0100	21,858	
ServeMinnesota Grant received 10/13/03		050-30114-0400	7,122	
ServeMinnesota Grant received 10/13/03		050-30114-0200	15,000	
ServeMinnesota Grant received 10/13/03		050-30114-0300	5,000	
Use of Fund Balance		050-30114-9830		48,980
Federal Grant received late 2003 (Americorp / Vist	Demko	050-30114-0545	217,885	
Contribution from Outside Agency		050-30114-6905		217,885
<u>Neighborhood Housing and Property Improvement</u>				
New NHPI spending budget from CSO budget	Dawkins/Willems		720,557	
New NHPI financing budget from CSO budget	Dawkins/Willems			720,557
<u>Parks and Recreation</u>				
Star of the North Summer Games - Spending	Parks/Renshaw	33150-0xxx	241,000	
Star of the North Summer Games - Financing	Parks/Renshaw	33150-xxx		241,000
Environmental Coordinator Promotion (financed with fund balance)	Parks/Renshaw	33196-0xxx	3,663	
	Parks/Renshaw	33150-9830		3,663
<u>PED</u>				
Project Manager II promotion (financed with Fund Balance)	Meyer/Butler	126-36075	6,287	
Restore Principal Designer position (financed with Capital Project Funds)	Meyer/Butler	126-36075	117,042	
				117,042

Police

Existing Grants approved for additional funding

LLEBG VIII	Police management	436-34197	(110,043)	
Adjust estimate to equal funding awarded	Police management	436-34197		(110,043)
Auto Theft Prevention Project	Police management	436-34160	53,011	
Setup activity for regular auto theft grant)	Police management	436-34160		53,011

New Grants Received for 2004

Recruit Community Policing Officers	Police management	436-34076	190,484	
Grant received from Federal Government (US Dept of Justice)	Pol Mgmt			190,484
Auto Theft/Recovery Grant - SIU	Police management	436-34078	35,839	
Grant received from State of Mn (MN Dept of Public Safety)	Pol Mgmt			35,839
Auto Theft/Recovery Grant - Juvenile	Police management	436-34079	40,511	
Grant received from State of Mn (MN Dept of Public Safety)	Pol Mgmt			40,511

Unused Grants Funds From 2003 Carried Over Into 2004

Cops Technology 2002	Police management	436-34060	100,000	
Federal grant from 2002	Police management			100,000
Capital lease costs for new ticket writing system	Police management	420-34013	210,000	
Financing source to be determined	Police Mgmt/Willems	420-34013		210,000

Public Works

Move funding related to CMMS out of contingency	Sandquist/Demko	205-12103-0548	(575,000)	
Move funding related to CMMS out of contingency	Sandquist/Demko	205-12103-0219	575,000	
Move funding related to CMMS out of contingency	Sandquist/Demko	225-42310-0548	(77,917)	
Move funding related to CMMS out of contingency	Sandquist/Demko	225-42350-0548	(13,750)	
Move funding related to CMMS out of contingency	Sandquist/Demko	240-12005-0548	(15,278)	
Move funding related to CMMS out of contingency	Sandquist/Demko	240-12006-0548	(15,278)	
Move funding related to CMMS out of contingency	Sandquist/Demko	240-12007-0548	(15,277)	
Move funding related to CMMS out of contingency	Sandquist/Demko	260-22207-0548	(445,500)	
Move funding related to CMMS out of contingency	Sandquist/Demko	225-42310-0567	77,917	
Move funding related to CMMS out of contingency	Sandquist/Demko	225-42350-0567	13,750	
Move funding related to CMMS out of contingency	Sandquist/Demko	240-12005-0567	15,278	
Move funding related to CMMS out of contingency	Sandquist/Demko	240-12006-0567	15,278	
Move funding related to CMMS out of contingency	Sandquist/Demko	240-12007-0567	15,277	
Move funding related to CMMS out of contingency	Sandquist/Demko	260-22207-0567	91,667	
Move funding related to CMMS out of contingency	Sandquist/Demko	260-22207-0219	353,833	

Total, Technical Changes

1,126,338 1,126,338

Mayor's Proposed Special Funds Budget

0

Council's Preliminary Special Funds Budget

1,126,338 1,126,338

Balance Indicator**Current Status:****Balanced Budget**

0

2004 Budget Process Technical Changes

11/26/03 10:00 am

Capital Improvement Budget

Description	Source of Recommendation	Change from Mayor's - Adopted by Council		
		Log No.	Spending	Financing
<u>PED</u> Change Fund 149's 2004 amount to \$2,700,000. Out year amounts to \$2.7 million.	PED	RE-5500838	500,000	500,000
<u>OFS</u> Correct interest earnings in the CIB budget to be transferred to Debt Service Fund 960 as called for in the 2004 Mayor's proposed budget (\$1M instead of \$750K).	OFS	CF-6600869	250,000	250,000
STAR Sales Tax, Interest Earnings, and Loan repayment estimates-revised	OFS			
Total, Technical Changes			750,000	750,000
Mayor's Proposed CIB				
Council's Preliminary CIB				
Balance Indicator	Current Status:	<u>Balanced Budget</u>		0

2004 Budget Process Technical Changes

11/26/03 10:00 am

Library Agency

Description	Source of Recommendation	Change from Mayor's - Adopted by Council		
		Line Item	Spending	Financing
<u>Libraries</u>				
Local Government Aid	Council			(1,386,480)
Property Taxes	Council			1,386,480
Friends of the Library Grant Spending	Cantu/Renshaw	439-33462-0xxx	65,261	
Friends of the Library Grant Contributions	Cantu/Renshaw	439-33462-xxxx		65,261
Comm Based Science Grant Spending	Cantu/Renshaw	439-33463-0xx	9,245	
Misc. Grants	Cantu/Renshaw	439-33463-xxx		9,245
Small Business/Homework Center Spending	Cantu/Renshaw	439-33465-0xxx	13,052	
Federal Grants	Cantu/Renshaw	439-33465-xxxx		13,052
Total, Technical Changes			87,558	87,558
Proposed SPLA				
Council's Preliminary SPLA				
Balance Indicator	Current Status:	<u>Balanced Budget</u>		0

2004 Budget Process Technical Changes

11/26/03 10:00 am

Housing and Redevelopment Authority

Description	Source of Recommendation	Change from Mayor's - Adopted by Council		
		Line Item	Spending	Financing
<u>HRA</u> STAR Sales Tax, Interest Earnings, and Loan repayment estimates-revised Increase to Strategic Investment Program Decrease to Capital City Business	 PED PED	 117-26510-0547 117-26501-0547	 50,000 (50,000)	
Total, Technical Changes			0	0
Proposed HRA				
Council's Preliminary HRA				
Balance Indicator	Current Status:	<u>Balanced Budget</u>		0



City of Saint Paul

Randy C. Kelly, Mayor

160 City Hall
15 West Kellogg Boulevard
Saint Paul, Minnesota 55102-1658

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Facsimile: (651) 266-8541

November 25, 2003

Council President Dan Bostrom, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the November 26th Budget Meeting - Additional information

Dear Council President Bostrom and City Councilmembers:

This packet provides information on the following agenda item that was not included in the packet distributed on November 24, 2003.

III. Review The Current Staffing Complement For The Department Of Fire And Emergency Services (Matt Smith, Doug Holton)

- A) Current Employees by Position/Title.
- B) Current Employees Assigned To Fire Companies, By Engine and Paramedic Ambulance, By Station.
- C) Current Vacancies Compared To Authorized Budget and Anticipated Hiring and Training Schedule.

Please see page 2-5.

Cordially,

Matt Smith
Director

cc: Dennis Flaherty, Deputy Mayor
Greg Blees, City Council Fiscal Policy Director
Budget Analysts
Department Directors

Fire Suppression Model

Current - After Budget Reductions

24 Companies with four positions: 32 out of 325 days = 9.8%



1 Captain



1 FEO



2 Firefighters



Engine 1
Engine/Medic 6
Engine 8
Engine/Medic 10
Engine 15
Ladder 18
Ladder 20
Engine/Medic 23
Ladder 24

Engine/Medic 4
Engine 7
Ladder 8
Ladder 10
Engine/Medic 17
Engine/Medic 22
Engine 13

Engine 5
Ladder 7
Engine/Medic 9
Engine/Medic 14
Engine/Medic 18
Engine 20
Ladder 22
Engine/Medic 24

2 Companies with five positions: 325 out of 325 days = 100%



1 Captain



1 FEO



3 Firefighters



Rescue Squad 1

Rescue Squad 2

1 Company with six positions: 325 out of 325 days = 100%



1 Captain



1 FEO



4 Firefighters



Super Medic/Engine 19

Personnel Assigned per Shift		
Captains	FEO's	Firefighters
27	27	58
Total Personnel Assigned - All 3 Shifts		
81	81	174
Pool Personnel		
17	17	8
Total Suppression Personnel		
98	98	182

Fire Suppression Model

Proposed - 117 Total Daily Complement

24 Companies with four positions: 365 out of 365 days = 100%



1 Captain



1 FEO



2 Firefighters



Engine 1

Engine/Medic 6

Engine 8

Engine/Medic 10

Engine 15

Ladder 18

Ladder 20

Engine/Medic 23

Ladder 24

Engine/Medic 4

Engine 7

Ladder 8

Ladder 10

Engine/Medic 17

Engine/Medic 22

Engine 13

Engine 5

Ladder 7

Engine/Medic 9

Engine/Medic 14

Engine/Medic 18

Engine 20

Ladder 22

Engine/Medic 24

2 Companies with five positions: 365 out of 365 days = 100%



1 Captain



1 FEO



3 Firefighters



Rescue Squad 1

Rescue Squad 2

1 Company with six positions: 365 out of 365 days = 100%



1 Captain



2 FEO's



3 Firefighters



Super Medic/Engine 19

Personnel Assigned per Shift		
Captains	FEO's	Firefighters
27	28	57
Total Personnel Assigned - All 3 Shifts		
81	84	171
Pool Personnel		
17	14	11
Total Suppression Personnel		
98	98	182

Fire Suppression Model

Proposed - 113 Total Daily Complement

23 Companies with four positions: 365 out of 365 days = 100%



1 Captain



1 FEO



2 Firefighters



Engine 1

Engine/Medic 6

Engine 8

Engine/Medic 10

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Ladder 18

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Engine/Medic 14

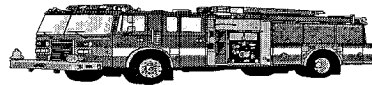
Engine/Medic 18

Engine 20

Ladder 22

Engine/Medic 24

2 Companies with five positions: 365 out of 365 days = 100%



1 Captain



1 FEO



3 Firefighters



Rescue Squad 1

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1 Company with six positions: 365 out of 365 days = 100%



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2 FEO's



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Super Medic/Engine 19

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